

# Unscheduled, General Fund Overtime Expenditures Emergency Management Agency

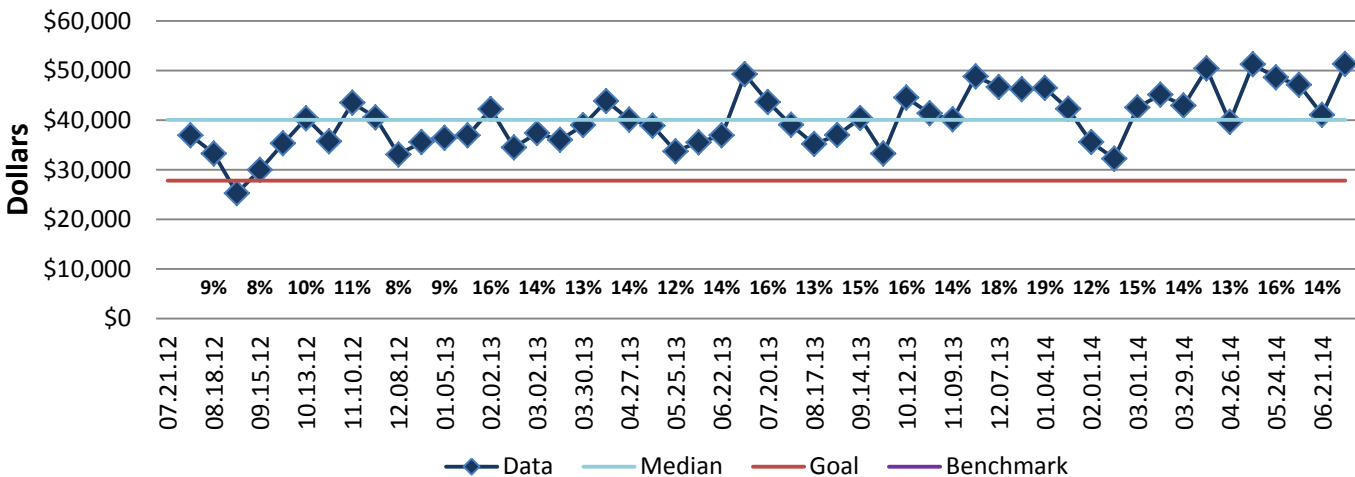


KPI Owner: Tonya Sangester

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: \$42,054.60 monthly avg prior to LouieStat		Data Source: PeopleSoft	Plan-Do-Check-Act Step 8: Monitor and diagnose		
Goal: Reduce unscheduled overtime to no more than \$27,810 per pay period		Goal Source: Dept Mgmt Team	Measurement Method: The total amount of overtime dollars paid for by the general funds		
Benchmark: TBD		Benchmark Source: TBD	Why Measure: To help address structural budget issues		
			Next Improvement Step:		
How Are We Doing?					
07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
\$723,060	\$1,112,989		\$27,810	\$51,333	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



## 01.04.14-07.05.14 ParetoAnalysis

